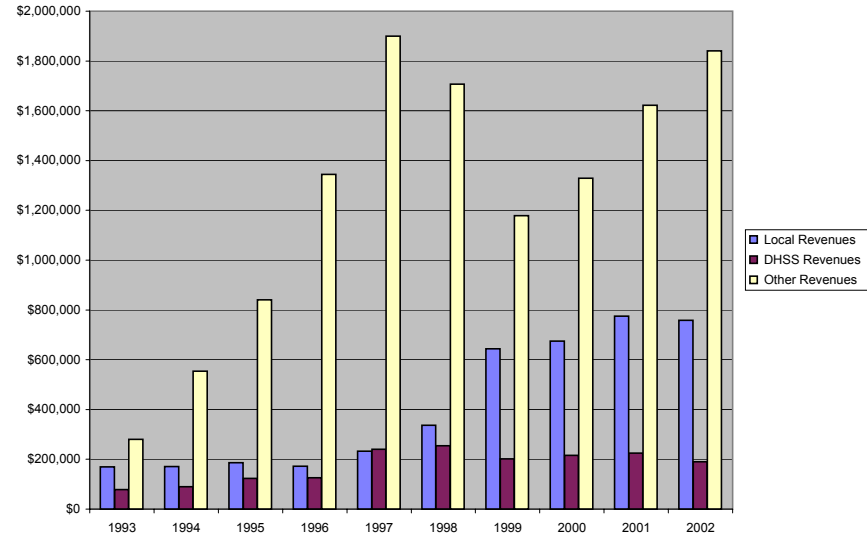


Benton County Health Department

COUNTY Fiscal Year	Revenue Source	Benton 2002	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2002 Average Percentage
Beginning Balance		\$705,680	25.30%		
Local Revenues					
Taxes		\$614,116	22.02%	25.22%	42.99%
Interest		\$14,420	0.52%	1.34%	0.95%
Vital Records		\$10,038	0.36%	1.43%	3.02%
Donations		\$42,020	1.51%	0.99%	0.36%
Fees		\$0	0.00%	1.27%	4.09%
Other		\$77,642	2.78%	3.76%	3.41%
Total Local Revenues		\$758,237	27.18%	34.02%	54.82%
DHSS Revenues					
Core Public Health	State	\$64,789	2.32%	10.13%	4.83%
Family Planning	State	\$0	0.00%	1.74%	0.98%
Family Planning	Federal	\$0	0.00%	0.60%	0.40%
MCH	Federal	\$16,808	0.60%	2.91%	2.09%
School Health Grants	State	\$26,387	0.95%	1.07%	0.32%
WIC Administration	Federal	\$34,482	1.24%	6.21%	4.56%
Child Care Inspections	State	\$0	0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$1,150	0.04%	0.21%	0.17%
Child Care Nurse Consultant	Federal	\$1,000	0.04%	0.18%	0.14%
AIDS Funding	State	\$0	0.00%	0.00%	0.18%
AIDS Funding	Federal	\$0	0.00%	0.01%	5.12%
Regional ER Planning	Federal	\$0	0.00%	0.28%	0.29%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.14%	0.16%
Breast & Cervical Cancer (Federal)	Federal	\$6,773	0.24%	0.55%	0.24%
Health Promotion	State	\$0	0.00%	0.21%	0.06%
Health Promotion	Federal	\$0	0.00%	0.21%	0.30%
Multicounty Health Educator	Federal	\$33,592	1.20%	0.70%	0.20%
Other DHSS	State	\$0	0.00%	1.45%	1.05%
Other DHSS	Federal	\$5,575	0.20%	1.76%	2.97%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$99,380	3.56%	13.62%	16.50%
Total DHSS State		\$91,176	3.27%	14.74%	7.59%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$190,556	6.83%	28.36%	24.09%
Other Revenues					
Home Health		\$1,330,585	47.70%	20.20%	5.32%
Home Maker		\$42,121	1.51%	7.39%	3.81%
Medicaid - (Non-Home Health)		\$6,488	0.23%	3.64%	2.18%
MC+ (Non-Home Health)		\$0	0.00%	0.29%	1.31%
Family Planning Title X		\$0	0.00%	0.09%	0.17%
Other State Departments		\$0	0.00%	1.03%	0.74%
Medicare - (Non-Home Health)		\$16,285	0.58%	1.45%	0.49%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.35%	0.27%
Other		\$444,942	15.95%	3.17%	6.78%
Total Other Revenue		\$1,840,421	65.98%	37.62%	21.09%
Total Revenue All Sources		\$2,789,214	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,475,549	58.53%	58.20%	51.12%
Contract Services		\$124,025	4.92%	6.12%	15.46%
Supplies/Equipment		\$234,384	9.30%	8.36%	9.33%
Fringe Benefits		\$256,678	10.18%	11.54%	11.99%
Travel		\$136,725	5.42%	3.13%	1.25%
Utilities/Rent		\$38,648	1.53%	2.46%	1.64%
Election Costs		\$0	0.00%	0.07%	0.06%
Capital Expenditures		\$129,192	5.12%	2.61%	2.74%
Other		\$125,905	4.99%	7.52%	6.40%
Total Expenditures		\$2,521,106	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		-\$70,214			
Ending Balance		\$903,574			
Population		17,493			
Per Capita Public Health Revenue		\$55.54			
Tax Rate		\$0.40			

Benton County Revenue Comparison 1993 - 2002



Benton - 2002 DHSS Revenue

